Burlington Electric Department

Energy Efficiency Cost Reporting



BURLINGTON

DEPARTMENT

Budget for Period		C aı	nd I		Residential			BED DSM	Programs	
Costs for Period \$28,872 \$9,437 \$2,450 \$4,939 \$11,736 \$57,434 \$9 \$72 \$81 Budget for Period \$54,896 \$24,987 \$7,297 \$22,499 \$11,936 \$121,615 \$542 \$250 \$792 Vear to Date Costs \$447,618 \$114,703 \$70,696 \$90,317 \$113,153 \$121,615 \$542 \$250 \$792 Vear to Date Costs \$447,618 \$114,703 \$70,696 \$90,317 \$113,153 \$132,155 \$56,500 \$3,000 \$9,500 Annual Budget \$656,754 \$299,846 \$87,563 \$269,986 \$143,236 \$14,459,385 \$6,500 \$3,000 \$9,500 Ø of Annual Budget \$656,754 \$299,846 \$87,563 \$269,986 \$143,236 \$14,59,385 \$6,500 \$3,000 \$9,500 Ø of Annual Budget \$656,754 \$299,846 \$87,563 \$269,986 \$143,236 \$14,59,385 \$6,500 \$3,000 \$9,500 Ø of Annual Budget \$656,754 \$299,846 \$87,563 \$269,986 \$143,236 \$14,59,385 \$6,500 \$3,000 \$9,500 Ø of Annual Budget \$656,754 \$299,846 \$87,563 \$269,986 \$143,236 \$14,59,385 \$6,500 \$3,000 \$9,500 Ø of Annual Budget \$656,754 \$299,846 \$87,563 \$269,986 \$143,236 \$14,59,385 \$6,500 \$3,000 \$9,500 Ø of Annual Budget \$656,754 \$299,846 \$87,563 \$269,986 \$143,236 \$14,59,385 \$6,500 \$3,000 \$9,500 Ø of Annual Budget \$656,754 \$299,846 \$87,563 \$269,986 \$143,236 \$14,59,385 \$6,500 \$3,000 \$9,500 Ø of Annual Mider Deriod \$1 0 0 0 103 \$103 \$67 \$171 \$9 \$0 \$0 \$171 \$171 \$9 \$0 \$0 \$171 \$171 \$9 \$0 \$0 \$171 \$171 \$9 \$0 \$0 \$171 \$171 \$9 \$0 \$0 \$171 \$171 \$9 \$0 \$0 \$171 \$171 \$9 \$0 \$0 \$171 \$171 \$9 \$0 \$0 \$171 \$171 \$9 \$0 \$0 \$171 \$171 \$9 \$0 \$0 \$171 \$171 \$9 \$0 \$0 \$171 \$171 \$9 \$0 \$0 \$171 \$171 \$171 \$171 \$171 \$171 \$17	Program									
Budget for Peniod	Period Costs for Energy Saving	s								
Year to Date Costs	Costs for Period	\$28,872	\$9,437	\$2,450	\$4,939	\$11,736	\$57,434	\$9	\$72	\$81
Annual Budget \$658,754 \$299,846 \$87,563 \$269,986 \$143,236 \$1,459,385 \$6,500 \$3,000 \$9,500 \$0 for Annual Budget 68% 38% 81% 33% 79% 57% 11% 65% 286 \$265 \$265 \$265 \$265 \$265 \$265 \$265 \$26	Budget for Period	\$54,896	\$24,987	\$7,297	\$22,499	\$11,936	\$121,615	\$542	\$250	\$792
% of Annual Budget 68% 38% 81% 33% 79% 57% 11% 65% 285 Energy Savings Results WWH for Period 1 0 0 103 67 171 9 0 0 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	Year to Date Costs	\$447,618	\$114,703	\$70,696	\$90,317	\$113,153	\$836,488	\$708	\$1,942	\$2,650
MWH for Period	Annual Budget	\$658,754	\$299,846	\$87,563	\$269,986	\$143,236	\$1,459,385	\$6,500	\$3,000	\$9,500
MWH for Period	% of Annual Budget	68%	38%	81%	33%	79%	57%	11%	65%	28%
MWH Year To Date	Energy Savings Results									
MWH Annual Goal 2,400 975 70 3,080 200 6,725 33 2 38 38 674 16 6 9 9 9 9 9 9 9 9	MWH for Period	1	0	0	103	67	171	9	0	9
Mode	MWH Year To Date	2,586	474	62	1,347	279	4,747	75	2	77
Progress Towards Contract MWH Goals MWH Cumulative to Date	MWH Annual Goal	2,400	975	70	3,080	200	6,725	33	2	35
MWH Cumulative to Date	% of MWH Annual Goal	108%	49%	88%	44%	139%	71%	227%	89%	219%
Say Say	Progress Towards Contract MW	H Goals								
Single S	MWH Cumulative to Date	2,586	474	62	1,347	279	4,747	,	Octobo	r 2000
Winter Demand Reduction Results Winter cpkW for Period 0 0 0 19 19 38 1 0 0 2 20 49 8 248 85 612 8 0 9 3 61% 21% 4 1 5 61% 211% 42% 1776 33 31 997 4 1 5 61% 211% 42% 1776 33 61% 211% 42% 1776 33 61% 211% 42% 1776 33 61% 211% 42% 1776 33 61% 211% 42% 1776 33 674 16 0 11 41 7 21 2 0 2 2 2 0 2 2 0 2 2 0 12 2 0 1 2 0 1 2 0 1 2 0 1 2 0 2 2	3-Year MWH Goal	8,100	3,075	225	10,244	710	22,354	•	Octobe	1 2009
Winter cpkW for Period 0 0 0 19 19 19 38 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	% of 3-Year MWH Goal	32%	15%	27%	13%	39%	21%			
Winter cpkW Year To Date 223 49 8 248 85 612 8 0 9 9 9 4 1 1 5 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	Winter Demand Reduction Resu	Its								
Annual Winter cpkW Goal 371 151 11 433 31 997 4 1 8	Winter cpkW for Period	0	0	0	19	19	38	1	0	1
% of Annual Winter cpkW Goal 60% 32% 72% 57% 273% 61% 211% 42% 1779 Summer Demand Reduction Results Summer cpkW for Period 0 0 0 0 14 7 21 2 0 0 2 Summer cpkW Year To Date 382 80 3 176 33 674 16 0 17 AnnualSummer cpkW Goal 314 128 9 367 26 844 7 1 8 % of Annual Summer cpkW Goal 122% 62% 33% 48% 128% 80% 235% 12% 2079 Progress Towards Contract Winter cpkW Goals Winter cpkW To Date 223 49 8 248 85 612 8 0 9 3-Year Winter cpkW Goal 1,359 552 40 1,585 113 3,649 4 1 5 % of Winter cpkW goal 16% 9% 20% 16% 75% 17% 211% 42% 1779 Progress Towards Contract Summer cpkW Goals Summer cpkW To Date 382 80 3 176 33 674 16 0 173 3-Year Summer cpkW Goal 1,149 467 34 1,341 96 3,087 7 1 8	Winter cpkW Year To Date	223	49	8	248	85	612	8	0	9
Summer Demand Reduction Results Summer cpkW for Period 0 0 0 14 7 21 2 0 2 Summer cpkW Year To Date 382 80 3 176 33 674 16 0 17 AnnualSummer cpkW Goal 314 128 9 367 26 844 7 1 8 % of Annual Summer cpkW Goal 122% 62% 33% 48% 128% 80% 235% 12% 2079 Progress Towards Contract Winter cpkW Goals Winter cpkW To Date 223 49 8 248 85 612 8 0 9 3-Year Winter cpkW Goal 1,359 552 40 1,585 113 3,649 4 1 5 % of Winterr cpkW goal 16% 9% 20% 16% 75% 17% 211% 42% 1779 Progress Towards Contract Summer cpkW Goals 382 80 3 176	Annual Winter cpkW Goal	371	151	11	433	31	997	4	1	5
Summer cpkW for Period 0 0 14 7 21 2 0 2 Summer cpkW Year To Date 382 80 3 176 33 674 16 0 17 AnnualSummer cpkW Goal 314 128 9 367 26 844 7 1 8 % of Annual Summer cpkW Goal 122% 62% 33% 48% 128% 80% 235% 12% 2079 Progress Towards Contract Winter cpkW Goals Winter cpkW To Date 223 49 8 248 85 612 8 0 9 3-Year Winter cpkW Goal 1,359 552 40 1,585 113 3,649 4 1 5 % of Winterr cpkW goal 16% 9% 20% 16% 75% 17% 211% 42% 1779 Progress Towards Contract Summer cpkW Goals Summer cpkW To Date 382 80 3 176 33 674 </td <td>% of Annual Winter cpkW Goal</td> <td>60%</td> <td>32%</td> <td>72%</td> <td>57%</td> <td>273%</td> <td>61%</td> <td>211%</td> <td>42%</td> <td>177%</td>	% of Annual Winter cpkW Goal	60%	32%	72%	57%	273%	61%	211%	42%	177%
Summer cpkW Year To Date 382 80 3 176 33 674 16 0 173 AnnualSummer cpkW Goal 314 128 9 367 26 844 7 1 8 % of Annual Summer cpkW Goal 122% 62% 33% 48% 128% 80% 235% 12% 2079 Progress Towards Contract Winter cpkW Goals Winter cpkW To Date 223 49 8 248 85 612 8 0 3 3-Year Winter cpkW Goal 1,359 552 40 1,585 113 3,649 4 1 5 % of Winter cpkW goal 16% 9% 20% 16% 75% 17% 211% 42% 1779 Progress Towards Contract Summer cpkW Goals Summer cpkW To Date 382 80 3 176 33 674 16 0 17 3-Year Summer cpkW Goal 1,149 467 34 1,341 96 3,087 7 1 8	Summer Demand Reduction Res	sults								
AnnualSummer cpkW Goal 314 128 9 367 26 844 7 1 88 667 979 979 979 979 979 979 979 979 979	Summer cpkW for Period	0	0	0	14	7	21	2	0	2
% of Annual Summer cpkW Goal 122% 62% 33% 48% 128% 80% 235% 12% 2079 Progress Towards Contract Winter cpkW Goals Winter cpkW To Date 223 49 8 248 85 612 8 0 9 3-Year Winter cpkW Goal 1,359 552 40 1,585 113 3,649 4 1 5 % of Winter cpkW goal 16% 9% 20% 16% 75% 17% 211% 42% 1779 Progress Towards Contract Summer cpkW Goals Summer cpkW To Date 382 80 3 176 33 674 16 0 173 3-Year Summer cpkW Goal 1,149 467 34 1,341 96 3,087 7 1 8	Summer cpkW Year To Date	382	80	3	176	33	674	16	0	17
Progress Towards Contract Winter cpkW Goals Winter cpkW To Date 223 49 8 248 85 612 8 0 9 9 9 9 1,585 113 3,649 4 1	AnnualSummer cpkW Goal	314	128	9	367	26	844	7	1	8
Winter cpkW To Date 223 49 8 248 85 612 8 0 9 9 3-Year Winter cpkW Goal 1,359 552 40 1,585 113 3,649 4 1 5 9 6 17 6 17 6 18 6 19 6 19 6 19 6 19 6 19 6 19 6 19	% of Annual Summer cpkW Goal	122%	62%	33%	48%	128%	80%	235%	12%	207%
3-Year Winter cpkW Goal 1,359 552 40 1,585 113 3,649 4 1 58		ter cpkW Goal	s							
% of Winterr cpkW goal 16% 9% 20% 16% 75% 17% 211% 42% 1779 Progress Towards Contract Summer cpkW Goals Summer cpkW To Date 382 80 3 176 33 674 16 0 17 3-Year Summer cpkW Goal 1,149 467 34 1,341 96 3,087 7 1 8	Winter cpkW To Date	223	49	8	248	85	612	8	0	9
Progress Towards Contract Summer cpkW Goals Summer cpkW To Date 382 80 3 176 33 674 16 0 17 3-Year Summer cpkW Goal 1,149 467 34 1,341 96 3,087 7 1 8	3-Year Winter cpkW Goal	1,359	552	-	1,585	113	3,649	4	1	5
Summer cpkW To Date 382 80 3 176 33 674 16 0 17 3-Year Summer cpkW Goal 1,149 467 34 1,341 96 3,087 7 1 8	% of Winterr cpkW goal	16%	9%	20%	16%	75%	17%	211%	42%	177%
3-Year Summer cpkW Goal 1,149 467 34 1,341 96 3,087 7 1 8	Progress Towards Contract Sum	nmer cpkW Go	als							
	Summer cpkW To Date	382		-	-	33		16	0	17
% of Summer cpkW goal 33% 17% 9% 13% 35% 22% 235% 12% 2079	3-Year Summer cpkW Goal	,		-				•	•	8
	% of Summer cpkW goal	33%	17%	9%	13%	35%	22%	235%	12%	207%

Notes: 1) Business Initiatives and Residential Initiatives are managed by EVT and are not shown on this report.

- 2) Costs do not include participant costs which will be included in the Annual Report on DSM Implementation.
- 3) Capacity 3-Year seasonal cpkW savings begin on 1/1/2009
- 4) Savings Results are NET and include Line Losses, Freerider, Spillover and Persistence.